

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **07 - FIRE**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	16,533,184	17,887,670	17,342,260	18,343,810	18,681,750
120	Special Salaries	184,194	171,450	171,450	171,450	171,450
130	Overtime	1,810,858	1,129,610	1,029,610	1,029,610	1,029,610
140	Employee Benefits	4,591,839	5,341,330	4,868,940	5,879,690	6,340,270
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		23,120,075	24,530,060	23,412,260	25,424,560	26,223,080
210	Utilities	212,926	272,670	244,370	244,370	244,370
220	Communications	48,925	51,340	38,680	38,680	38,680
230	Transportation and Training	9,132	13,140	11,650	11,650	11,650
240	Insurance	112,179	115,570	115,570	115,570	115,570
250	Professional Services	32,178	55,840	54,240	51,340	55,840
260	Data Processing	273,414	180,980	200,290	200,290	200,290
270	Equipment Charges	830,184	814,930	644,020	817,080	817,080
280	Buildings and Grounds Charges	1,966	2,020	2,530	2,530	2,530
290	Other Contractuals	22,067	19,380	18,780	19,110	19,110
Subtotal Contractuals		1,542,970	1,525,870	1,330,130	1,500,620	1,505,120
310	Office Supplies	11,697	13,520	13,340	13,340	13,340
320	Clothing and Towels	115,890	158,810	154,210	157,810	157,810
330	Chemicals	235	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	217,780	155,360	167,340	168,130	168,130
350	Materials	3,038	9,300	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	11,896	1,400	1,000	1,000	1,000
380	Non-capitalizable Equipment	24,719	129,570	117,690	127,000	127,000
390	Other Commodities	20,167	36,400	26,620	27,290	27,290
Subtotal Commodities		405,420	505,610	489,450	503,820	503,820
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	19,200	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	40,100	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		25,068,465	26,601,640	25,252,740	27,449,900	28,252,920

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,352,705	1,206,420	1,216,640	1,231,890	1,242,350
120	Special Salaries	8,114	4,900	4,900	4,900	4,900
130	Overtime	50,531	0	0	0	0
140	Employee Benefits	354,584	343,510	318,360	357,290	382,000
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,765,933	1,554,830	1,539,900	1,594,080	1,629,250
210	Utilities	212,926	272,670	244,370	244,370	244,370
220	Communications	48,778	51,340	38,680	38,680	38,680
230	Transportation and Training	8,147	13,140	11,650	11,650	11,650
240	Insurance	87,199	68,770	68,770	68,770	68,770
250	Professional Services	13,451	17,380	15,780	17,380	17,380
260	Data Processing	246,306	180,980	197,940	197,940	197,940
270	Equipment Charges	2,404	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	1,536	2,020	2,530	2,530	2,530
290	Other Contractuals	21,559	15,450	14,850	14,510	14,510
Subtotal Contractuals		642,305	622,750	595,570	596,830	596,830
310	Office Supplies	9,834	10,000	9,820	9,820	9,820
320	Clothing and Towels	644	500	500	500	500
330	Chemicals	235	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	18,444	10,800	6,800	6,800	6,800
350	Materials	1,510	9,300	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	856	1,400	1,000	1,000	1,000
380	Non-capitalizable Equipment	12,701	14,080	14,080	14,080	14,080
390	Other Commodities	4,168	25,080	8,800	8,800	8,800
Subtotal Commodities		48,391	72,410	50,250	50,250	50,250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,456,629	2,249,990	2,185,720	2,241,160	2,276,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Fire Chief	1	1	1	003	102,990	102,990	102,990	102,990
Fire Marshal	1	1	1	007	61,660	63,330	63,330	63,330
Assistant to the Director	1	1	1	115	52,350	54,360	54,360	54,360
Coordinator of Fire and Medical Rescue Services	1	1	1	116	54,220	55,680	55,680	55,680
Information System Coordinator	1	1	1	120	36,280	37,540	37,540	37,540
Battalion Chief - Administrative	1	1	1	829	58,160	61,720	61,720	61,720
Battalion Chief - Safety/Training	1	1	1	829	59,770	62,640	62,640	62,640
Battalion Chief - Prevention	1	1	1	829	59,760	61,200	61,200	61,200
Fire Investigator II	1	1	1	827	54,430	54,430	54,970	55,530
Fire Medical Training Officer	1	1	1	827	54,430	54,430	54,980	55,530
Fire Operations Training Instructor	3	3	3	893	161,770	163,290	164,920	166,570
Fire Prevention Training Instructor I	3	3	3	824	143,600	145,800	148,750	150,240
Fire Prevention Inspector I	3	3	3	824	147,270	152,610	154,150	155,680
Administrative Aide II	1	1	1	623	38,340	38,340	39,690	41,090
Account Clerk III	1	1	1	621	0	22,850	27,090	28,180
Administrative Secretary	1	0	0	621	36,780	0	0	0
Administrative Aide I	1	1	1	620	35,080	35,080	35,430	35,790
Secretary	1	1	1	619	28,560	28,560	29,660	30,590
Subtotal	24	23	23		1,185,450	1,194,850	1,209,100	1,218,660
ADD: Longevity					12,630	11,960	12,510	13,060
Accrual					6,450	6,450	6,900	7,250
EMT Pay					1,690	3,380	3,380	3,380
Clothing Allowance					4,900	4,900	4,900	4,900
Shift Differential					200	0	0	0
Subtotal					25,870	26,690	27,690	28,590
TOTAL	24	23	23		1,211,320	1,221,540	1,236,790	1,247,250

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	15,180,479	16,681,250	16,125,620	17,111,920	17,439,400
120	Special Salaries	176,080	166,550	166,550	166,550	166,550
130	Overtime	1,760,327	1,129,610	1,029,610	1,029,610	1,029,610
140	Employee Benefits	4,237,255	4,997,820	4,550,580	5,522,400	5,958,270
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		21,354,142	22,975,230	21,872,360	23,830,480	24,593,830
210	Utilities	0	0	0	0	0
220	Communications	148	0	0	0	0
230	Transportation and Training	985	0	0	0	0
240	Insurance	24,980	46,800	46,800	46,800	46,800
250	Professional Services	18,727	38,460	38,460	33,960	38,460
260	Data Processing	27,108	0	2,350	2,350	2,350
270	Equipment Charges	827,779	813,930	643,020	816,080	816,080
280	Buildings and Grounds Charges	430	0	0	0	0
290	Other Contractuals	508	3,930	3,930	4,600	4,600
Subtotal Contractuals		900,665	903,120	734,560	903,790	908,290
310	Office Supplies	1,863	3,520	3,520	3,520	3,520
320	Clothing and Towels	115,246	158,310	153,710	157,310	157,310
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	199,336	144,560	160,540	161,330	161,330
350	Materials	1,527	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	11,040	0	0	0	0
380	Non-capitalizable Equipment	12,018	115,490	103,610	112,920	112,920
390	Other Commodities	15,999	11,320	17,820	18,490	18,490
Subtotal Commodities		357,029	433,200	439,200	453,570	453,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	19,200	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	40,100	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		22,611,836	24,351,650	23,067,020	25,208,740	25,976,590

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Fire Chief	1	1	1	006	78,040	80,450	80,450	80,450
Fire Battalion Chief	10	10	10	829	591,270	614,950	614,950	614,950
Fire Captain	60	60	63	893	3,342,020	3,318,660	3,516,590	3,552,720
Fire Investigator I	3	3	3	824	147,170	147,270	148,750	150,230
Fire Lieutenant	66	66	66	892	3,298,490	3,233,560	3,269,320	3,303,570
Firefighter	214	214	231	891	8,982,430	8,501,930	9,240,870	9,480,750
Subtotal	354	354	374		16,439,420	15,896,820	16,870,930	17,182,670
ADD: Longevity					105,550	104,320	109,560	114,800
Accrual					118,050	118,050	125,000	135,500
EMT Pay					11,630	6,430	6,430	6,430
Acting Officer					36,000	36,000	36,000	36,000
Clothing Allowance					130,550	130,550	130,550	130,550
Shift Differential					600	0	0	0
Standby Pay					6,000	0	0	0
Overtime					353,900	253,900	253,900	253,900
Holiday Pay					775,710	775,710	775,710	775,710
Subtotal					1,537,990	1,424,960	1,437,150	1,452,890
TOTAL	354	354	374		17,977,410	17,321,780	18,308,080	18,635,560

